

FISCAL YEAR 2013

**TRULY AGREED AND FINALLY PASSED
(AFTER VETO)**

**DEPARTMENT OF LABOR & INDUSTRIAL
RELATIONS**

HOUSE BILL 2007

VETOES: *None*

**96th General Assembly
Second Regular Session**

Prepared by Senate Appropriations Committee Staff

Department of Labor & Industrial Relations – Administration - Section 7.800

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Description: This section provides administrative support services for the department. The services provided within this core include: administrative services, financial management, human resources, legal services, public information, strategic planning and research and analysis.

Legal Base: State Statute 286.001 – 286.210

Funding Source: General Revenue; Federal – DOLIR Administration Fund; Other –Special Employment Security, Workers Compensation

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation: (\$10,000) Federal PS Relocates appropriations to meet expected costs

Core Reallocation: \$98,000 Federal PS Relocates appropriations to meet expected costs

Core Reallocation: (\$88,925) Federal E&E Relocates appropriations to meet expected costs

Core Reallocation: \$925 Federal PD Relocates appropriations to meet expected costs

Flexibility: 25% between PS and E&E DOLIR Admin Funds

Department Requests an “E” on Fed Appropriation

GOVERNOR:

No Changes

HOUSE:

Core Reduction: (\$5,881) Fed PS House Reduction Scenario

Reduced Flexibility to 10% between PS and E&E DOLIR Admin Funds

Removed “E” from Fed Appropriations

SENATE:

House Position

Flexibility: Same as House

CONFERENCE:

Committee Markup Annual

Regular House Bills

	FY 2011 ACTUAL				FY 2012 BUDGET				FY 2013 DEPT REQ				GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 07.800																				
DIRECTOR AND STAFF - 62601C																				
CORE																				
PERSONAL SERVICES	2,341,110	46.43	2,443,406	49.90	2,531,406	49.90	2,531,406	49.90	2,525,525	49.90	2,525,525	49.90	2,525,525	49.90	2,525,525	49.90	2,525,525	49.90		
FEDERAL FUNDS	2,341,110	46.43	2,443,406E	49.90	2,531,406E	49.90	2,531,406E	49.90	2,525,525	49.90	2,525,525	49.90	2,525,525	49.90	2,525,525	49.90	2,525,525	49.90		
EXPENSE & EQUIPMENT	2,569,344	0.00	3,273,022	0.00	3,184,097	0.00	3,184,097	0.00	3,184,097	0.00	3,184,097	0.00	3,184,097	0.00	3,184,097	0.00	3,184,097	0.00		
FEDERAL FUNDS	2,569,344	0.00	3,273,022E	0.00	3,184,097E	0.00	3,184,097E	0.00	3,184,097	0.00	3,184,097	0.00	3,184,097	0.00	3,184,097	0.00	3,184,097	0.00		
PROGRAM-SPECIFIC	570	0.00	2,075	0.00	3,000	0.00	3,000	0.00	3,000	0.00	3,000	0.00	3,000	0.00	3,000	0.00	3,000	0.00		
FEDERAL FUNDS	570	0.00	2,075	0.00	3,000	0.00	3,000	0.00	3,000	0.00	3,000	0.00	3,000	0.00	3,000	0.00	3,000	0.00		
TOTAL	\$4,911,024	46.43	\$5,718,503	49.90	\$5,718,503	49.90	\$5,718,503	49.90	\$5,712,622	49.90	\$5,712,622	49.90	\$5,712,622	49.90	\$5,712,622	49.90	\$5,712,622	49.90		
GENERAL STRUCTURE ADJUSTMENT - 0000012																				
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	22,611	0.00	38,080	0.00	14,997	0.00	38,080	0.00	38,080	0.00	38,080	0.00		
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	22,611	0.00	38,080	0.00	14,997	0.00	38,080	0.00	38,080	0.00	38,080	0.00		
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$22,611	0.00	\$38,080	0.00	\$14,997	0.00	\$38,080	0.00	\$38,080	0.00	\$38,080	0.00		
General Structure Adjustment for all state employees.																				
TOTAL - DIRECTOR AND STAFF	\$4,911,024	46.43	\$5,718,503	49.90	\$5,718,503	49.90	\$5,741,114	49.90	\$5,750,702	49.90	\$5,727,619	49.90	\$5,750,702	49.90	\$5,750,702	49.90	\$5,750,702	49.90		

Administrative Fund Transfer - Section 7.805

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Description: This section allows for the transfer from Labor's various funds into the Administrative Fund. The Director and Staff pays its Personal Services and Expense and Equipment expenditures from the DOLIR Administrative Fund. In compliance with its federal cost allocation plan, the Department transfers monies into the fund from its four funding sources: General Revenue, Federal, Workers' Compensation, and Special Employment Security funds. The transfer amounts include amounts necessary to meet required fringe benefit transfers for the fund, which appear in HB 5.

Legal Base: State Statutes 286.300 RSMo

Funding Source: State – General Revenue, Federal – Various, Other – Workers Compensation, Special Employment Security

CORE ADJUSTMENTS

DEPARTMENT:

Core Reduction: (\$44,494) GR TRF to reduce the GR Transfer based on new cost allocation percentages

Core Reallocation: (\$27) GR TRF Reallocated GR appropriation authority to the LIRC to meet cost allocation requirements

Core Reallocation: \$34,298 Other TRF Reallocate transfers into the DOLIR Admin Fund to meet FY 2013 allocation percentages

Core Reallocation: (\$34,298) Other TRF Reallocate transfers into the DOLIR Admin Fund to meet FY 2013 allocation percentages

Flexibility: None

Department Requests an "E" on Fed and Other Fund Appropriations

GOVERNOR:

No Changes

HOUSE:

No Changes

Removed "E" from Fed and Other Fund Appropriations

SENATE:

No Changes

CONFERENCE:

Committee Markup Annual

Regular House Bills

	FY 2011 ACTUAL		FY 2012 BUDGET		FY 2013 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.805														
ADMIN SERVICES-TRANSFER - 62602C														
CORE														
FUND TRANSFERS	4,516,453	0.00	5,120,751	0.00	5,076,230	0.00	5,076,230	0.00	5,076,230	0.00	5,076,230	0.00	5,076,230	0.00
GENERAL REVENUE	230,310	0.00	259,042	0.00	214,521	0.00	214,521	0.00	214,521	0.00	214,521	0.00	214,521	0.00
FEDERAL FUNDS	3,427,565	0.00	3,911,187E	0.00	3,876,889E	0.00	3,876,889E	0.00	3,876,889	0.00	3,876,889	0.00	3,876,889	0.00
OTHER FUNDS	858,578	0.00	950,522E	0.00	984,820E	0.00	984,820E	0.00	984,820	0.00	984,820	0.00	984,820	0.00
TOTAL	\$4,516,453	0.00	\$5,120,751	0.00	\$5,076,230	0.00	\$5,076,230	0.00	\$5,076,230	0.00	\$5,076,230	0.00	\$5,076,230	0.00

E Adjustment - 0000013

FUND TRANSFERS	0	0.00	0	0.00	0	0.00	0	0.00	500,000	0.00	500,000	0.00	500,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	500,000	0.00	500,000	0.00	500,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00

This decision item reflects any increases to appropriations that were made in conjunction with the removal of an "E."

Pay Plan CAP adjustments - 1625003

FUND TRANSFERS	0	0.00	0	0.00	0	0.00	73,543	0.00	48,507	0.00	18,985	0.00	48,507	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	4,138	0.00	2,730	0.00	1,068	0.00	2,730	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	56,181E	0.00	37,054	0.00	14,503	0.00	37,054	0.00

Committee Markup Annual

Regular House Bills

	FY 2011 ACTUAL		FY 2012 BUDGET		FY 2013 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.805														
ADMIN SERVICES-TRANSFER - 62602C														
Pay Plan CAP adjustments - 1625003														
FUND TRANSFERS	0	0.00	0	0.00	0	0.00	73,543	0.00	48,507	0.00	18,985	0.00	48,507	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	13,224E	0.00	8,723	0.00	3,414	0.00	8,723	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$73,543	0.00	\$48,507	0.00	\$18,985	0.00	\$48,507	0.00
Adjust internal cost allocation plan in accordance with pay plan increase.														
TOTAL - ADMIN SERVICES-TRANSFER	\$4,516,453	0.00	\$5,120,751	0.00	\$5,076,230	0.00	\$5,149,773	0.00	\$5,624,737	0.00	\$5,595,215	0.00	\$5,624,737	0.00

Administrative Fund Transfer for OA Services- Section 7.810

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Description: This section allows for the transfer from Labor's various funds into the Administrative Fund to cover the cost of charges to the fund for services provided by the Office of Administration. In compliance with its federal cost allocation plan, the Department transfers monies into the fund from three funding sources: General Revenue, Federal, and Workers' Compensation. The transfer amounts include amounts necessary to meet required fringe benefit transfers for the fund, which appear in HB 5.

Legal Base: State Statutes 286.300 RSMo

Funding Source: State – General Revenue, Federal – Various, Other – Workers’ Compensation

CORE ADJUSTMENTS

DEPARTMENT:

Core Reduction: (\$43,016) GR TRF Reduction of GR Transfer into the DOLIR Admin Fund for OA Services due to the new cost allocation percentages

Core Reallocation: (\$87,043) Other TRF Reallocate transfers into the DOLIR Admin Fund based on the new cost allocation percentages

Core Reallocation: \$87,043 Fed TRF Reallocate transfers into the DOLIR Admin Fund based on the new cost allocation percentages

Flexibility: None

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

CONFERENCE:

Committee Markup Annual

Regular House Bills

	FY 2011				FY 2012				FY 2013				GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED							
	DOLLAR	FTE																		
HOUSE BILL SECTION 07.810																				
ADMIN SERVICES OA - TRANSFER - 62603C																				
CORE																				
FUND TRANSFERS	4,829,332	0.00	5,645,373	0.00	5,602,357	0.00														
GENERAL REVENUE	149,390	0.00	134,703	0.00	91,687	0.00	91,687	0.00	91,687	0.00	91,687	0.00	91,687	0.00	91,687	0.00	91,687	0.00		
FEDERAL FUNDS	3,794,240	0.00	4,479,793	0.00	4,566,836	0.00	4,566,836	0.00	4,566,836	0.00	4,566,836	0.00	4,566,836	0.00	4,566,836	0.00	4,566,836	0.00		
OTHER FUNDS	885,702	0.00	1,030,877	0.00	943,834	0.00	943,834	0.00	943,834	0.00	943,834	0.00	943,834	0.00	943,834	0.00	943,834	0.00		
TOTAL	\$4,829,332	0.00	\$5,645,373	0.00	\$5,602,357	0.00														
Admin Services OA - Pay Plan - 1625004																				
FUND TRANSFERS	0	0.00	85,619	0.00	20,996	0.00	85,619	0.00	85,619	0.00										
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	4,780	0.00	1,181	0.00	4,780	0.00	4,780	0.00		
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	65,481	0.00	16,040	0.00	65,481	0.00	65,481	0.00		
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	15,358	0.00	3,775	0.00	15,358	0.00	15,358	0.00		
TOTAL	\$0	0.00	\$85,619	0.00	\$20,996	0.00	\$85,619	0.00	\$85,619	0.00										
Adjust internal cost allocation plan in accordance with pay plan increase.																				
TOTAL - ADMIN SERVICES OA - TRANSFER	\$4,829,332	0.00	\$5,645,373	0.00	\$5,602,357	0.00	\$5,602,357	0.00	\$5,602,357	0.00	\$5,687,976	0.00	\$5,623,353	0.00	\$5,687,976	0.00				

Labor and Industrial Relations Commission - Section 7.815

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Description: The Labor and Industrial Relations Commission (LIRC) reviews all appeals from all decisions and awards in workers' compensation, unemployment compensation, crime victims' compensation cases, tort victims' compensation cases, and objections to prevailing wage determinations. Pursuant to Executive Order 05-16, the LIRC has assumed all duties previously assigned to the State Board of Mediation in administering the Public Sector Labor Law. In connection with its duties, the commission conducts hearings and renders written opinions pursuant to the provisions of the Missouri Administrative Procedures Act. The commission's opinions are subject to review by the judiciary.

Legal Base: State Statutes 286.010 – 286.100 RSMo

Funding Source: General Revenue; Federal – Unemployment Compensation Administration; Other – Workers' Compensation

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation: \$20 GR PS only Reallocate PS funding based on FY 2013 cost allocation percentages, including GR from Admin Fund Transfers

Core Reallocation: \$25,613 Fed PS and .65 FTE Reallocate PS funding based on FY 2013 cost allocation percentages, including GR from Admin Fund Transfers

Core Reallocation: (\$25,613) Other PS and (.65) FTE Reallocate PS funding based on FY 2013 cost allocation percentages, including GR from Admin Fund Transfers

Core Reallocation: (\$4,003) Other E&E Reallocate E&E funding based on FY 2013 cost allocation percentages, including GR from Admin Fund Transfers

Core Reallocation: \$4,003 Fed E&E Reallocate E&E funding based on FY 2013 cost allocation percentages, including GR from Admin Fund Transfers

Core Reallocation: \$7 GR E&E Reallocate E&E funding based on FY 2013 cost allocation percentages, including GR from Admin Fund Transfers

Flexibility: 25% between PS and E&E GR

GOVERNOR:

Core Reduction: (\$2,603) Other E&E Gov's Reduction Scenario

Core Reduction: (\$61) GR E&E Gov's Reduction Scenario

HOUSE:

No Changes

SENATE:

No Changes

CONFERENCE:

Committee Markup Annual

Regular House Bills

	FY 2011						FY 2012						FY 2013						GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED													
	DOLLAR	FTE	DOLLAR	FTE																						
HOUSE BILL SECTION 07.815																										
INDUSTRIAL COMMISSION - 63701C																										
CORE																										
PERSONAL SERVICES	804,846	13.07	854,429	14.00	854,449	14.00																				
GENERAL REVENUE	10,417	0.21	8,524	0.41	8,544	0.25	8,544	0.41	8,544	0.41	8,544	0.41	8,544	0.41	8,544	0.41	8,544	0.41	8,544	0.41						
FEDERAL FUNDS	360,142	5.78	457,120	7.04	482,733	9.40	482,733	9.24	482,733	9.24	482,733	9.24	482,733	9.24	482,733	9.24	482,733	9.24	482,733	9.24						
OTHER FUNDS	434,287	7.08	388,785	6.55	363,172	4.35	363,172	4.35	363,172	4.35	363,172	4.35	363,172	4.35	363,172	4.35	363,172	4.35	363,172	4.35						
EXPENSE & EQUIPMENT	47,178	0.00	133,608	0.00	133,615	0.00	130,951	0.00																		
GENERAL REVENUE	1,363	0.00	1,329	0.00	1,336	0.00	1,275	0.00	1,275	0.00	1,275	0.00	1,275	0.00	1,275	0.00	1,275	0.00	1,275	0.00						
FEDERAL FUNDS	29,115	0.00	71,484	0.00	75,487	0.00	75,487	0.00	75,487	0.00	75,487	0.00	75,487	0.00	75,487	0.00	75,487	0.00	75,487	0.00						
OTHER FUNDS	16,700	0.00	60,795	0.00	56,792	0.00	54,189	0.00	54,189	0.00	54,189	0.00	54,189	0.00	54,189	0.00	54,189	0.00	54,189	0.00						
TOTAL	\$852,024	13.07	\$988,037	14.00	\$988,064	14.00	\$985,400	14.00																		
GENERAL STRUCTURE ADJUSTMENT - 0000012																										
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	7,832	0.00	8,476	0.00	4,029	0.00	8,476	0.00	8,476	0.00	8,476	0.00								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	78	0.00	164	0.00	164	0.00	164	0.00	164	0.00	164	0.00	164	0.00						
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	4,425	0.00	5,820	0.00	3,865	0.00	5,820	0.00	5,820	0.00	5,820	0.00	5,820	0.00						
OTHER FUNDS	0	0.00	0	0.00	0	0.00	3,329	0.00	2,492	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00						
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$7,832	0.00	\$8,476	0.00	\$4,029	0.00	\$8,476	0.00	\$8,476	0.00	\$8,476	0.00								
General Structure Adjustment for all state employees.																										
TOTAL - INDUSTRIAL COMMISSION	\$852,024	13.07	\$988,037	14.00	\$988,064	14.00	\$993,232	14.00	\$993,876	14.00	\$989,429	14.00	\$993,876	14.00	\$993,876	14.00										

Division of Labor Standards - Administration - Section 7.820

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Description: This section funds the administration of the Division of Labor Standards, which includes three sections: Wage and Hour, On-Site Safety and Health Consultation, and Mine and Cave Safety. Programs in the division include the General Wage & Hour, Child Labor, Prevailing Wage, Mine and Cave Inspection, Workers' Safety. The General Wage & Hour program responds to inquiries from employers and workers regarding their responsibilities and rights under Missouri's wage & hour laws. The Child Labor program educates employers, school officials, parents, and working youth on their rights and responsibilities. The Prevailing Wage program provides outreach to educate contractors, public bodies, and workers on their rights and responsibilities under the law. The Mine and Cave Inspection program conducts safety and health consultations and inspections at Missouri's mines and show caves. The Workers' Safety program evaluates and certifies the safety programs of insurance carriers that write Workers' Compensation insurance policies.

Legal Base: State Statutes 286.001 – 286.147 (General), 287.123 (Workers' Safety Program), 290.210 – 290.340 (Prevailing Wage), 290.500 – 290.530 (Minimum Wage Law), 293.010 – 293.690 (Mine Safety), and 294.005 – 294.150 (Child Labor) RSMo

Funding Source: General Revenue; Federal – Div. of Labor Standards Federal; Other – Child Labor Enforcement, Workers' Compensation

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation: (\$86,208) Other PS and (1.50) FTE Reallocate appropriation authority between expenditure categories to better reflect planned expenditures.

Flexibility: 25% between PS and E&E GR and Other Funds

Department Requests an "E" on Fed Funds

GOVERNOR:

Core Reduction: (\$6,690) Other E&E Gov's Reduction Scenario

Core Reduction: (\$1,447) GR E&E Gov's Reduction Scenario

HOUSE:

Core Reduction: (\$1) Fed PS Corresponds with removal of "E"

Core Reduction: (\$163,012) GR PS and (4 FTE) House Floor Amendment

Reduced Flex to 10% between PS and E&E GR and Other Funds

Removed "E" from Fed Funds

SENATE:

Restored: \$163,012 GR PS and 4 FTE Labor Inspectors

Core Reduction: (\$50,000) GR PS and (1 FTE) (\$42,600 PS and \$7,400 E&E)

Flexibility: Same as House

CONFERENCE:

Senate Position

Committee Markup Annual

Regular House Bills

	FY 2011				FY 2012				FY 2013				GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED							
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE														
HOUSE BILL SECTION 07.820																				
ADMINISTRATION/LS - 62713C																				
CORE																				
PERSONAL SERVICES	886,771	20.26	912,684	20.00	826,476	18.50	826,476	18.50	663,463	14.50	783,875	17.50	783,875	17.50						
GENERAL REVENUE	740,752	17.22	730,884	16.50	730,884	16.50	730,884	16.50	567,872	12.50	688,284	15.50	688,284	15.50						
FEDERAL FUNDS	0	0.00	1E	0.00	1E	0.00	1E	0.00	0	0.00	0	0.00	0	0.00						
OTHER FUNDS	146,019	3.04	181,799	3.50	95,591	2.00	95,591	2.00	95,591	2.00	95,591	2.00	95,591	2.00						
EXPENSE & EQUIPMENT	135,100	0.00	405,805	0.00	405,805	0.00	397,668	0.00	397,668	0.00	390,268	0.00	390,268	0.00						
GENERAL REVENUE	72,675	0.00	59,969	0.00	59,969	0.00	58,522	0.00	58,522	0.00	51,122	0.00	51,122	0.00						
FEDERAL FUNDS	0	0.00	32,670	0.00	32,670	0.00	32,670	0.00	32,670	0.00	32,670	0.00	32,670	0.00						
OTHER FUNDS	62,425	0.00	313,166	0.00	313,166	0.00	306,476	0.00	306,476	0.00	306,476	0.00	306,476	0.00						
TOTAL	\$1,021,871	20.26	\$1,318,489	20.00	\$1,232,281	18.50	\$1,224,144	18.50	\$1,061,131	14.50	\$1,174,143	17.50	\$1,174,143	17.50						

GENERAL STRUCTURE ADJUSTMENT - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	7,578	0.00	14,404	0.00	5,455	0.00	14,404	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	6,701	0.00	12,571	0.00	4,582	0.00	12,571	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	877	0.00	1,833	0.00	873	0.00	1,833	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$7,578	0.00	\$14,404	0.00	\$5,455	0.00	\$14,404	0.00

General Structure Adjustment for all state employees.

Mine Inspector (Fund 0973) - 1625002

PERSONAL SERVICES	0	0.00	0	0.00	42,600	1.00								
OTHER FUNDS	0	0.00	0	0.00	42,600	1.00	42,600	1.00	42,600	1.00	42,600	1.00	42,600	1.00

Committee Markup Annual

Regular House Bills

	FY 2011 ACTUAL		FY 2012 BUDGET		FY 2013 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.820														
ADMINISTRATION/LS - 62713C														
Mine Inspector (Fund 0973) - 1625002														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	7,400	0.00	7,400	0.00	7,400	0.00	7,400	0.00	7,400	0.00
OTHER FUNDS	0	0.00	0	0.00	7,400	0.00	7,400	0.00	7,400	0.00	7,400	0.00	7,400	0.00
TOTAL	\$0	0.00	\$0	0.00	\$50,000	1.00	\$50,000	1.00	\$50,000	1.00	\$50,000	1.00	\$50,000	1.00
The Mine Inspection Fund (0973) was created by statute Section 293.030, RSMo. Funds are to be collected from commercial companies engaged in mineral producing and deposited directly into this fund. The Division anticipated \$75,000 - \$80,000 fees to be received in FY2013. This will pay the costs of one Mine Inspector w/ related fringe benefit costs appropriated in HB5 and some E&E.														
TOTAL - ADMINISTRATION/LS	\$1,021,871	20.26	\$1,318,489	20.00	\$1,282,281	19.50	\$1,281,722	19.50	\$1,125,535	15.50	\$1,229,598	18.50	\$1,238,547	18.50

Labor Standards - On-Site Safety Health Consultation Program - Section 7.825

Page 89

Description: This section provides free to every employer in the State of Missouri (upon their request), an on-site facility survey by qualified professional consultants for the purpose of identifying and explaining hazards and recommending means for their elimination. This is a federally funded program that requires 10% state match. The program has served Missouri businesses since 1979 in complying with federal Occupational Safety and Health Administration (OSHA) regulations. It also operates the Safety and Health Achievement Recognition Program (SHARP) to recognize the highest levels of employer safety and health performance.

Legal Base: State Statutes Chapter 292 (Health & Safety of Employees) RSMo; Federally mandated under 29 CFR 1908

Funding Source: General Revenue; Federal – Div. of Labor Standards Federal

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation: \$57,864 Other PS and 2.45 FTE

Core Reallocation: (1.45) FTE

Flexibility: 50% between PS and E&E Other Funds

Department Requests an “E” on Federal Funds

GOVERNOR:

Core Reduction: (\$226) Other E&E Gov’s Reduction Scenario

HOUSE:

No Changes

Reduced Flex to 10% between PS and E&E Other Funds

Removed “E” from Fed Funds

SENATE:

No Changes

Flexibility: Same as House

CONFERENCE:

Committee Markup Annual

Regular House Bills

	FY 2011 ACTUAL				FY 2012 BUDGET				FY 2013 DEPT REQ				GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 07.825																				
ON-SITE CONSULTATIONS/LS - 62724C																				
CORE																				
PERSONAL SERVICES	584,272	14.09	739,839	16.00	797,703	17.00	797,703	17.00	797,703	17.00	797,703	17.00	797,703	17.00	797,703	17.00	797,703	17.00		
FEDERAL FUNDS	523,903	12.64	679,471E	16.00	679,471E	14.55	679,471E	14.55	679,471	14.55	679,471	14.55	679,471	14.55	679,471	14.55	679,471	14.55		
OTHER FUNDS	60,369	1.45	60,368	0.00	118,232	2.45	118,232	2.45	118,232	2.45	118,232	2.45	118,232	2.45	118,232	2.45	118,232	2.45		
EXPENSE & EQUIPMENT	147,544	0.00	299,161	0.00	299,161	0.00	298,935	0.00	298,935	0.00	298,935	0.00	298,935	0.00	298,935	0.00	298,935	0.00		
FEDERAL FUNDS	139,276	0.00	290,893E	0.00	290,893E	0.00	290,893E	0.00	290,893	0.00	290,893	0.00	290,893	0.00	290,893	0.00	290,893	0.00		
OTHER FUNDS	8,268	0.00	8,268	0.00	8,268	0.00	8,042	0.00	8,042	0.00	8,042	0.00	8,042	0.00	8,042	0.00	8,042	0.00		
TOTAL	\$731,816	14.09	\$1,039,000	16.00	\$1,096,864	17.00	\$1,096,638	17.00	\$1,096,638	17.00	\$1,096,638	17.00	\$1,096,638	17.00	\$1,096,638	17.00	\$1,096,638	17.00		
GENERAL STRUCTURE ADJUSTMENT - 0000012																				
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	7,312	0.00	13,805	0.00	2,227	0.00	13,805	0.00	13,805	0.00	13,805	0.00		
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	6,228E	0.00	11,659	0.00	1,241	0.00	11,659	0.00	11,659	0.00	11,659	0.00		
OTHER FUNDS	0	0.00	0	0.00	0	0.00	1,084	0.00	2,146	0.00	986	0.00	2,146	0.00	2,146	0.00	2,146	0.00		
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$7,312	0.00	\$13,805	0.00	\$2,227	0.00	\$13,805	0.00	\$13,805	0.00	\$13,805	0.00		
General Structure Adjustment for all state employees.																				
TOTAL - ON-SITE CONSULTATIONS/LS	\$731,816	14.09	\$1,039,000	16.00	\$1,096,864	17.00	\$1,103,950	17.00	\$1,110,443	17.00	\$1,098,865	17.00	\$1,110,443	17.00	\$1,110,443	17.00				

Labor Standards - Mine Safety Health Training Program (MSHT) - Section 7.830

Page 100

Description: This section administers and enforces the mine safety rules and regulations for safe operations in Missouri mines and caves open for public recreation. MSHT includes training for the safety and health of all experienced and new miners and is a federally funded program that requires a 20% match. The Section also operates the Miner Training and Retraining Program to train miners in the practice of implementing safe and healthy working habits in the workplace.

Legal Base: State Statutes Chapter 293 (Mining Regulations) RSMo; Federally mandated under CFR 30 Parts 46,48,49,56,57, and 75

Funding Source: General Revenue, Federal – Div of Labor Standards Federal

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation: \$28,344 Other PS and 1.78 FTE Reallocate appropriation authority between categories to better reflect planned expenditures. Also reallocate .50 FTE Prog Mgr. from DLS/Admin

Core Reallocation: (1.28) FTE Reallocate appropriation authority between categories to better reflect planned expenditures. Also reallocate .50 FTE Prog Mgr. from DLS/Admin

Flexibility: 100% between PS and E&E Other Funds

Department Requests an “E” on Fed Funds

GOVERNOR:

Core Reduction: (\$565) Other E&E Gov’s Reduction Scenario

HOUSE:

No Changes

Flexibility: Reduced to 10% between PS and E&E Other Funds

Removed “E” from Fed Funds

SENATE:

No Changes

Flexibility: Same as House

CONFERENCE:

Committee Markup Annual

Regular House Bills

	FY 2011				FY 2012				FY 2013				GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED							
	DOLLAR	FTE																		
HOUSE BILL SECTION 07.830																				
MINE TRAINING/MSHA LABOR STDS - 62735C																				
CORE																				
PERSONAL SERVICES	126,241	3.82	218,501	5.00	246,845	5.50														
FEDERAL FUNDS	86,020	2.51	176,827 E	5.00	176,827 E	3.72	176,827 E	3.72	176,827	3.72	176,827	3.72	176,827	3.72	176,827	3.72	176,827	3.72		
OTHER FUNDS	40,221	1.31	41,674	0.00	70,018	1.78	70,018	1.78	70,018	1.78	70,018	1.78	70,018	1.78	70,018	1.78	70,018	1.78		
EXPENSE & EQUIPMENT	78,137	0.00	177,765	0.00	177,765	0.00	177,200	0.00												
FEDERAL FUNDS	65,453	0.00	165,081 E	0.00	165,081 E	0.00	165,081 E	0.00	165,081	0.00	165,081	0.00	165,081	0.00	165,081	0.00	165,081	0.00		
OTHER FUNDS	12,684	0.00	12,684	0.00	12,684	0.00	12,119	0.00	12,119	0.00	12,119	0.00	12,119	0.00	12,119	0.00	12,119	0.00		
TOTAL	\$204,378	3.82	\$396,266	5.00	\$424,610	5.50	\$424,045	5.50												
GENERAL STRUCTURE ADJUSTMENT - 0000012																				
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	2,263	0.00	4,067	0.00	556	0.00	4,067	0.00	4,067	0.00	4,067	0.00		
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	1,621 E	0.00	2,911	0.00	0	0.00	2,911	0.00	0	0.00	2,911	0.00		
OTHER FUNDS	0	0.00	0	0.00	0	0.00	642	0.00	1,156	0.00	556	0.00	1,156	0.00	556	0.00	1,156	0.00		
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$2,263	0.00	\$4,067	0.00	\$556	0.00	\$4,067	0.00	\$4,067	0.00	\$4,067	0.00		
General Structure Adjustment for all state employees.																				
TOTAL - MINE TRAINING/MSHA LABOR STDS	\$204,378	3.82	\$396,266	5.00	\$424,610	5.50	\$426,308	5.50	\$428,112	5.50	\$424,601	5.50	\$428,112	5.50	\$428,112	5.50	\$428,112	5.50		

State Board of Mediation – Section 7.835

Page 110

Description: This section provides funds for the State Board of Mediation, which mediates public union labor disputes so that employers and union employees can settle disputes peacefully without strikes or lockouts. The board is organized into three programs: Pre-Filing Assistance, Public Sector Bargaining, and Technical Assistance. The board also has statutory authority to provide a forum where representatives from management and labor in the public sector may meet and where bargaining disputes may be heard impartially and equitably. The board is responsible for conducting and certifying the results of elections where public employees are permitted the right to vote for or against unionization. Pursuant to Executive Order 05-16, the duties of the State Board of Mediation were transferred to the Labor & Industrial Relations Commission.

Legal Base: State Statutes 105.525 & Chapter 295 RSMo

Funding Source: General Revenue

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

Flexibility: 25% between PS and E&E GR

GOVERNOR:

Core Reduction: (\$346) GR E&E Gov's Reduction Scenario

HOUSE:

No Changes

Flexibility: Reduced to 10% between PS and E&E GR

SENATE:

No Changes

Flexibility: Same as House

CONFERENCE:

Committee Markup Annual

Regular House Bills

	FY 2011 ACTUAL		FY 2012 BUDGET		FY 2013 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.835														
STATE BOARD OF MEDIATION - 62804C														
CORE														
PERSONAL SERVICES	97,467	1.92	107,303	2.00	107,303	2.00	107,303	2.00	107,303	2.00	107,303	2.00	107,303	2.00
GENERAL REVENUE	97,467	1.92	107,303	2.00	107,303	2.00	107,303	2.00	107,303	2.00	107,303	2.00	107,303	2.00
EXPENSE & EQUIPMENT	5,824	0.00	10,530	0.00	10,530	0.00	10,184	0.00	10,184	0.00	10,184	0.00	10,184	0.00
GENERAL REVENUE	5,824	0.00	10,530	0.00	10,530	0.00	10,184	0.00	10,184	0.00	10,184	0.00	10,184	0.00
TOTAL	\$103,291	1.92	\$117,833	2.00	\$117,833	2.00	\$117,487	2.00	\$117,487	2.00	\$117,487	2.00	\$117,487	2.00
GENERAL STRUCTURE ADJUSTMENT - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	983	0.00	2,056	0.00	816	0.00	2,056	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	983	0.00	2,056	0.00	816	0.00	2,056	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$983	0.00	\$2,056	0.00	\$816	0.00	\$2,056	0.00
General Structure Adjustment for all state employees.														
TOTAL - STATE BOARD OF MEDIATION	\$103,291	1.92	\$117,833	2.00	\$117,833	2.00	\$118,470	2.00	\$119,543	2.00	\$118,303	2.00	\$119,543	2.00

Workers' Compensation - Administration - Section 7.840

Page 121

Description: This section provides funds to administer and supervise provisions for medical treatment, payment of compensation, and rehabilitation of workers injured or made ill at work according to the Workers' Compensation Law. The Division also regulates employers who are authorized to self-insure their workers' compensation liability, investigates allegations of fraud and noncompliance, and administers benefit payments from and collection of surcharge payments to the Second Injury Fund. This Division operates the Fraud and Noncompliance Unit (SB 251 – 1993), the Dispute Management Program – Mediation, the Workers' Safety Program, the Second Injury Fund, and the Physical Rehabilitation Unit, and transfers funds to the Kids' Chance Scholarship Fund (HB1237 – 1998). Costs of administering the Workers' Compensation program are mostly paid from the Workers' Compensation Fund, which receives the revenues of a tax on workers' compensation insurance premiums charged by insurance companies.

Legal Base: State Statutes 286.120 & Chapter 287 (Workers Compensation Law), 287.128 (Fraud & Noncompliance Unit), 173.254 – 173.258 (Kids Chance Scholarship), 287.460 (Mediation), 287.280 (Self-Insurance) RSMo

Funding Source: Other – Workers' Compensation Fund, Tort Victims' Compensation Fund

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

Flexibility: 25% between PS and E&E Other Funds

GOVERNOR:

Core Reduction: (\$30,826) Other E&E Gov's Reduction Scenario

HOUSE:

No Changes

Flexibility: Reduced to 10% between PS and E&E Other Funds

SENATE:

No Changes

Flexibility: Same as House

CONFERENCE:

Committee Markup Annual

Regular House Bills

	FY 2011 ACTUAL		FY 2012 BUDGET		FY 2013 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.840														
ADMINISTRATION-WORK COMP - 62915C														
CORE														
PERSONAL SERVICES	7,595,219	145.52	7,615,848	149.25	7,615,848	149.25	7,615,848	149.25	7,615,848	149.25	7,615,848	149.25	7,615,848	149.25
OTHER FUNDS	7,595,219	145.52	7,615,848	149.25	7,615,848	149.25	7,615,848	149.25	7,615,848	149.25	7,615,848	149.25	7,615,848	149.25
EXPENSE & EQUIPMENT	875,364	0.00	1,409,515	0.00	1,409,515	0.00	1,378,689	0.00	1,378,689	0.00	1,378,689	0.00	1,378,689	0.00
OTHER FUNDS	875,364	0.00	1,409,515	0.00	1,409,515	0.00	1,378,689	0.00	1,378,689	0.00	1,378,689	0.00	1,378,689	0.00
PROGRAM-SPECIFIC	0	0.00	6,000	0.00	6,000	0.00	6,000	0.00	6,000	0.00	6,000	0.00	6,000	0.00
OTHER FUNDS	0	0.00	6,000	0.00	6,000	0.00	6,000	0.00	6,000	0.00	6,000	0.00	6,000	0.00
TOTAL	\$8,470,583	145.52	\$9,031,363	149.25	\$9,031,363	149.25	\$9,000,537	149.25	\$9,000,537	149.25	\$9,000,537	149.25	\$9,000,537	149.25
GENERAL STRUCTURE ADJUSTMENT - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	36,081	0.00	75,438	0.00	49,699	0.00	75,438	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	36,081	0.00	75,438	0.00	49,699	0.00	75,438	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$36,081	0.00	\$75,438	0.00	\$49,699	0.00	\$75,438	0.00
General Structure Adjustment for all state employees.														
ALJ Salary Adjustment - 1625001														
PERSONAL SERVICES	0	0.00	0	0.00	248,749	0.00	248,749	0.00	248,749	0.00	248,749	0.00	248,749	0.00

Committee Markup Annual

Regular House Bills

	FY 2011				FY 2012				FY 2013				GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED							
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE														
HOUSE BILL SECTION 07.840																				
ADMINISTRATION-WORK COMP - 62915C																				
ALJ Salary Adjustment - 1625001																				
PERSONAL SERVICES	0	0.00	0	0.00	248,749	0.00	248,749	0.00	248,749	0.00	248,749	0.00	248,749	0.00	248,749	0.00	248,749	0.00		
OTHER FUNDS	0	0.00	0	0.00	248,749	0.00	248,749	0.00	248,749	0.00	248,749	0.00	248,749	0.00	248,749	0.00	248,749	0.00		
TOTAL	\$0	0.00	\$0	0.00	\$248,749	0.00	\$248,749	0.00	\$248,749	0.00										
The Missouri Citizens Commission on Compensation for Elected Officials recommended salary increases for judges starting July 1, 2012. In Section 287.615 RSMo, the compensation due to several members of the Div of Workers' Comp are outlined. Several are based on percentages of an Associate Circuit Court Judge. So if that salary is increased, so too will the amount due to Administrative Law Judges and others.																				
TOTAL - ADMINISTRATION-WORK COMP	\$8,470,583	145.52	\$9,031,363	149.25	\$9,280,112	149.25	\$9,285,367	149.25	\$9,324,724	149.25	\$9,298,985	149.25	\$9,324,724	149.25						

Workers' Compensation – Kids Chance Scholarship Transfer – Section 7.840

Page 124

Description: Provides scholarships to children of deceased or permanently disabled workers. A provision in HB 1237 (1998) allocated workers' compensation funds amounting to \$500,000, at \$50,000 per year for ten years (FY99-FY08) to the KIDS' CHANCE scholarship program. State oversight is handled through the Coordinating Board for Higher Education.

Legal Base: State Statute 173.254 – 173.258 RSMo

Funding Source: Workers' Compensation

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

Flexibility: None

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

CONFERENCE:

Committee Markup Annual

Regular House Bills

	FY 2011 ACTUAL		FY 2012 BUDGET		FY 2013 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.840														
KIDS CHANCE SCHLP-TRANSFER - 62920C														
CORE														
FUND TRANSFERS	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00
OTHER FUNDS	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00
TOTAL	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00
<hr/>														
TOTAL - KIDS CHANCE SCHLP-TRANSFER	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00

Workers' Compensation - Administration Refunds- Section 7.845

Page 125

Description: This section provides for the payment of refunds for overpayment or erroneous payment of any tax or other payment to the workers' compensation fund.

Legal Base:

Funding Source: Other – Workers' Compensation Fund

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

Flexibility: None

Department Requests an "E" for Refunds

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

CONFERENCE:

Committee Markup Annual

Regular House Bills

	FY 2011 ACTUAL		FY 2012 BUDGET		FY 2013 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.845														
ADMIN WORK COMP REFUND - 62918C														
CORE														
PROGRAM-SPECIFIC	0	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00
OTHER FUNDS	0	0.00	50,000E	0.00	50,000E	0.00	50,000E	0.00	50,000E	0.00	50,000E	0.00	50,000E	0.00
TOTAL	\$0	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00
TOTAL - ADMIN WORK COMP REFUND	\$0	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00

Workers' Compensation - Second Injury Fund Payment and Refunds - Section 7.850&7.855

Pages 160

Description: The Second Injury Fund, originally created in 1943, provides workers' compensation benefits for injured employees who have pre-existing permanent partial disabilities. The Second Injury Fund provides compensation for death, permanent total disability, uninsured employer medical benefits, and limited physical rehabilitation benefits. A rehabilitation benefit payment, an additional \$40 per week benefit, is made for up to 20 weeks on an authorized program.

Legal Base: State Statute 287.220 RSMo

Funding Source: Second Injury Fund

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation: \$10,000 Other E&E Reallocate appropriation authority between expenditure categories to better reflect planned expenditures

Core Reallocation: (\$10,000) Other E&E Reallocate appropriation authority between expenditure categories to better reflect planned expenditures

Flexibility: None

Department Requests an "E" on Second Injury Fund Claims (Section 7.850)

Department Requests an "E" on Second Injury Fund Refunds (Section 7.855)

GOVERNOR:

No Changes

HOUSE:

No Changes

Removed "E" from Second Injury Fund Claims (Section 7.850)

No Changes to the "E" on Second Injury Fund Refunds (Section 7.855)

SENATE:

No Changes

Flexibility: Same as House

CONFERENCE:

Committee Markup Annual

Regular House Bills

	FY 2011 ACTUAL		FY 2012 BUDGET		FY 2013 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.850														
SECOND INJURY FUND - 62925C														
CORE														
EXPENSE & EQUIPMENT	17,007	0.00	5,000	0.00	15,000	0.00	15,000	0.00	15,000	0.00	15,000	0.00	15,000	0.00
OTHER FUNDS	17,007	0.00	5,000E	0.00	15,000E	0.00	15,000E	0.00	15,000	0.00	15,000	0.00	15,000	0.00
PROGRAM-SPECIFIC	37,375,908	0.00	47,354,511	0.00	47,344,511	0.00	47,344,511	0.00	47,344,511	0.00	47,344,511	0.00	47,344,511	0.00
OTHER FUNDS	37,375,908	0.00	47,354,511E	0.00	47,344,511E	0.00	47,344,511E	0.00	47,344,511	0.00	47,344,511	0.00	47,344,511	0.00
TOTAL	\$37,392,915	0.00	\$47,359,511	0.00	\$47,359,511	0.00	\$47,359,511	0.00	\$47,359,511	0.00	\$47,359,511	0.00	\$47,359,511	0.00
TOTAL - SECOND INJURY FUND	\$37,392,915	0.00	\$47,359,511	0.00	\$47,359,511	0.00	\$47,359,511	0.00	\$47,359,511	0.00	\$47,359,511	0.00	\$47,359,511	0.00

Committee Markup Annual

Regular House Bills

	FY 2011				FY 2012				FY 2013				GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED							
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 07.855																				
SECOND INJURY FUND REFUNDS - 62927C																				
CORE																				
PROGRAM-SPECIFIC	9,975	0.00	250,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00		
OTHER FUNDS	9,975	0.00	250,000E	0.00																
TOTAL	\$9,975	0.00	\$250,000	0.00																
TOTAL - SECOND INJURY FUND REFUNDS	\$9,975	0.00	\$250,000	0.00																

Line of Duty Compensation and Transfer Sections 7.860&7.865

Page 149-157

Description: The Line of Duty Compensation Fund is to provide monetary support to the families of emergency personnel killed in the line of duty. The Division of Workers' Compensation is to administer this fund. A claim for compensation under this section shall be filed by the estate of the deceased with the Division of Workers' Compensation not later than one year from the date of death of the emergency personnel. The amount of compensation paid to the claimant shall be \$25,000. Requires a GR Transfer.

Legal Base: Sections 287.090 and 287.243 RSMo

Funding Source: Line of Duty Compensation Fund

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

Flexibility: None

Department Requests an "E" on Line of Duty Compensation Fund (Section 7.860)

Department Requests an "E" on GR Transfer (Section 7.865)

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

CONFERENCE:

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Regular House Bills

	FY 2011 ACTUAL		FY 2012 BUDGET		FY 2013 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.860														
LINE OF DUTY COMPENSATION - 62931C														
CORE														
PROGRAM-SPECIFIC	125,000	0.00	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00
OTHER FUNDS	125,000	0.00	1E	0.00	1E	0.00	1E	0.00	1E	0.00	1E	0.00	1E	0.00
TOTAL	\$125,000	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00
TOTAL - LINE OF DUTY COMPENSATION	\$125,000	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00

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Regular House Bills

	FY 2011 ACTUAL		FY 2012 BUDGET		FY 2013 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.865														
LINE OF DUTY COMPENSATION TRF - 62932C														
CORE														
FUND TRANSFERS	125,000	0.00	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00
GENERAL REVENUE	125,000	0.00	1E	0.00	1E	0.00	1E	0.00	1E	0.00	1E	0.00	1E	0.00
TOTAL	\$125,000	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00
TOTAL - LINE OF DUTY COMPENSATION TRF	\$125,000	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00

Tort Victims' Compensation Payments - Section 7.870

Pages 142

Description: This section provides for payments to tort victims from the Tort Victims Compensation Fund. The fund compensates people who have been injured due to the negligence or recklessness of another and who have been unable to obtain full compensation because the party at fault had no insurance, inadequate insurance, filed for bankruptcy, or for other reasons specified in the law. The fund receives 50 percent of punitive damage awards in state civil court proceedings of which 74 percent of these monies are deposited to the credit of the Tort Victims' Compensation Fund and the other 26 percent goes to the Legal Services for Low-Income People Fund.

Legal Base: State Statute 537.675 – 537.693 RSMo

Funding Source: Other – Tort Victims Compensation Fund

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

Flexibility: None

Department Requests an "E" on Tort Victims Compensation Fund

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

CONFERENCE:

Committee Markup Annual

Regular House Bills

	FY 2011 ACTUAL		FY 2012 BUDGET		FY 2013 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.870														
TORT VICTIMS COMP PAYMENTS - 62937C														
CORE														
PROGRAM-SPECIFIC	345,275	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
OTHER FUNDS	345,275	0.00	100,000E	0.00	100,000E	0.00	100,000E	0.00	100,000E	0.00	100,000E	0.00	100,000E	0.00
TOTAL	\$345,275	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00
 TOTAL - TORT VICTIMS COMP PAYMENTS														
	\$345,275	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00

Basic Civil Legal Services Fund Transfer - Section 7.875

Page 145

Description: The Division of Workers' Compensation is required by Section 537.675.5 to transfer twenty-six percent of all payments received into the Tort Victims' Compensation Fund to the Legal Services for Low-Income People Fund.

Legal Base: State Statute 537.675.5 RSMo

Funding Source: Other – Tort Victims Compensation Fund

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

Flexibility: None

Department Requests an "E" on Tort Victims Compensation Fund

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

CONFERENCE:

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Regular House Bills

	FY 2011 ACTUAL		FY 2012 BUDGET		FY 2013 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.875														
BASIC CIVIL LEGAL SERVICES TRF - 62939C														
CORE														
FUND TRANSFERS	140,009	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00
OTHER FUNDS	140,009	0.00	50,000E	0.00	50,000E	0.00	50,000E	0.00	50,000E	0.00	50,000E	0.00	50,000E	0.00
TOTAL	\$140,009	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00
TOTAL - BASIC CIVIL LEGAL SERVICES TRF	\$140,009	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00

Division of Employment Security - Administration - Section 7.880

Page 167

Description: The Division of Employment Security is responsible for providing partial protection against loss of wages for workers who become unemployed through no fault of their own. The states are responsible for operating their own unemployment benefit programs, while the federal government finances the cost of administration. Programs in this section include Unemployment Insurance Benefits, Employer Contributions, and Unemployment Insurance Appeals. As a part of the unemployment insurance program, the division's contributions staff collects the state unemployment insurance tax and wage item data regarding the amount of wages paid to each individual reportable worker. The funds included in this appropriation also finance the administrative cost of running various related federal programs such as Disaster Unemployment Assistance (DUA) and Trade Adjustment Assistance (TAA).

Legal Base: State Statute Chapter 288 RSMo

Funding Source: Federal – Unemployment Compensation Administration

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation (\$743) Fed E&E Reallocate appropriation authority between expenditure categories to better reflect planned expenditures

Core Reallocation \$743 Fed PD Reallocate appropriation authority between expenditure categories to better reflect planned expenditures

Flexibility: None

Department Requests an "E" on Fed Funds

GOVERNOR:

No Changes

HOUSE:

No Changes

Removed "E" from Fed Funds

SENATE:

No Changes

CONFERENCE:

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Regular House Bills

	FY 2011				FY 2012				FY 2013		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		RECOMMENDED		FINALLY PASSED			
	DOLLAR	FTE																
HOUSE BILL SECTION 07.880																		
ADMINISTRATION-EMP SEC - 63016C																		
CORE																		
PERSONAL SERVICES	19,793,118	588.91	22,961,140	521.00														
FEDERAL FUNDS	19,793,118	588.91	22,761,140E	517.50	22,761,140E	517.50	22,761,140E	517.50	22,761,140	517.50	22,761,140	517.50	22,761,140	517.50	22,761,140	517.50	22,761,140	517.50
OTHER FUNDS	0	0.00	200,000	3.50	200,000	3.50	200,000	3.50	200,000	3.50	200,000	3.50	200,000	3.50	200,000	3.50	200,000	3.50
EXPENSE & EQUIPMENT	4,969,905	0.00	5,341,654	0.00	5,340,911	0.00												
FEDERAL FUNDS	4,969,905	0.00	5,341,654E	0.00	5,340,911E	0.00	5,340,911E	0.00	5,340,911	0.00	5,340,911	0.00	5,340,911	0.00	5,340,911	0.00	5,340,911	0.00
PROGRAM-SPECIFIC	216	0.00	457	0.00	1,200	0.00												
FEDERAL FUNDS	216	0.00	457E	0.00	1,200E	0.00	1,200E	0.00	1,200	0.00	1,200	0.00	1,200	0.00	1,200	0.00	1,200	0.00
TOTAL	\$24,763,239	588.91	\$28,303,251	521.00														

GENERAL STRUCTURE ADJUSTMENT - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	210,478	0.00	434,288	0.00	276,580	0.00	434,288	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	208,644E	0.00	431,240	0.00	276,580	0.00	431,240	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	1,834	0.00	3,048	0.00	0	0.00	3,048	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$210,478	0.00	\$434,288	0.00	\$276,580	0.00	\$434,288	0.00

General Structure Adjustment for all state employees.

E Adjustment - 0000013

EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	2,657,889	0.00	2,657,889	0.00	2,657,889	0.00
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Regular House Bills

	FY 2011						FY 2012						FY 2013						GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED													
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE																
HOUSE BILL SECTION 07.880																										
ADMINISTRATION-EMP SEC - 63016C																										
E Adjustment - 0000013																										
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,657,889	0.00	2,657,889	0.00	2,657,889	0.00	2,657,889	0.00	2,657,889	0.00	2,657,889	0.00				
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,657,889	0.00	2,657,889	0.00	2,657,889	0.00	2,657,889	0.00	2,657,889	0.00	2,657,889	0.00				
TOTAL	\$0	0.00	\$2,657,889	0.00	\$2,657,889	0.00	\$2,657,889	0.00	\$2,657,889	0.00	\$2,657,889	0.00	\$2,657,889	0.00												
This decision item reflects any increases to appropriations that were made in conjunction with the removal of an "E."																										
UI College Program - 1625005																										
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	9,522,006	0.00	9,522,006	0.00	9,522,006	0.00	9,522,006	0.00	9,522,006	0.00	9,522,006	0.00				
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	9,522,006	0.00	9,522,006	0.00	9,522,006	0.00	9,522,006	0.00	9,522,006	0.00	9,522,006	0.00				
TOTAL	\$0	0.00	\$0	0.00	\$9,522,006	0.00	\$9,522,006	0.00	\$9,522,006	0.00																
TOTAL - ADMINISTRATION-EMP SEC	\$24,763,239	588.91	\$28,303,251	521.00	\$28,303,251	521.00	\$28,513,729	521.00	\$31,395,428	521.00	\$40,759,726	521.00	\$40,917,434	521.00												

Employment Security - Employment and Training Programs - Section 7.885

Page 189

Description: This section allows the Division of Employment Security to pay benefits to eligible claimants under the Disaster Unemployment Assistance (DUA) and Trade Adjustment Assistance (TAA) programs authorized and funded by the United States Department of Labor. DUA provides benefits to workers that lose their job as a result of a natural disaster. TAA provides assistance to workers that lose employment as a result of the implementation of trade agreements such as the North American Free Trade Agreement. The administrative costs associated with this core request are included in the division's administrative core request.

Legal Base: State Statutes 288.010 – 288.390 RSMo

Funding Source: Federal – Unemployment Compensation Administration (from Federal Emergency Management Agency and Unemployment Benefits & Allowance)

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

Flexibility: None

Department Requests an “E” on Fed Funds

GOVERNOR:

No Changes

HOUSE:

No Changes

Removed “E” from Fed Funds

SENATE:

No Changes

CONFERENCE:

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Regular House Bills

	FY 2011						FY 2012						FY 2013						GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED													
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE								
HOUSE BILL SECTION 07.885																										
EMPLOYMENT & TRAINING PAYMENT - 63046C																										
CORE																										
PROGRAM-SPECIFIC	2,437,869	0.00	7,000,000	0.00	7,000,000	0.00	7,000,000	0.00	7,000,000	0.00	7,000,000	0.00	7,000,000	0.00	7,000,000	0.00	7,000,000	0.00								
FEDERAL FUNDS	2,437,869	0.00	7,000,000E	0.00	7,000,000E	0.00	7,000,000E	0.00	7,000,000	0.00	7,000,000	0.00	7,000,000	0.00	7,000,000	0.00	7,000,000	0.00								
TOTAL	\$2,437,869	0.00	\$7,000,000	0.00	\$7,000,000	0.00	\$7,000,000	0.00	\$7,000,000	0.00	\$7,000,000	0.00	\$7,000,000	0.00	\$7,000,000	0.00	\$7,000,000	0.00								
E Adjustment - 0000013																										
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00								
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00								
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$4,000,000	0.00	\$4,000,000	0.00	\$4,000,000	0.00	\$4,000,000	0.00								
This decision item reflects any increases to appropriations that were made in conjunction with the removal of an "E."																										
TOTAL - EMPLOYMENT & TRAINING PAYMEN	\$2,437,869	0.00	\$7,000,000	0.00	\$7,000,000	0.00	\$7,000,000	0.00	\$11,000,000	0.00																

Employment Security - Special Employment Security Fund – Section 7.890

Pages 195

Description: This section provides a revolving fund comprised of interest and penalty collections for use when federal funds are appropriated but not received. Fund moneys are used to refund moneys erroneously collected and to finance capital improvements.

Legal Base: State Statute 288.310 RSMo

Funding Source: Special Employment Security Fund

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation: (\$125,400) Other E&E Reallocate appropriation authority between expenditure categories to better reflect planned expenditures

Core Reallocation: (\$125,400) Other PD Reallocate appropriation authority between expenditure categories to better reflect planned expenditures

Flexibility: None

Department Requests an “E” on Special Employment Securities Fund (Interest Payments)

Department Requests an “E” on Special Employment Securities Fund (Admin E&E)

GOVERNOR:

Core Reduction (\$2,840) Other E&E Gov’s Reduction Scenario

HOUSE:

No Changes

Removed “E” from Special Employment Securities Fund (Admin E&E)

SENATE:

No Changes

CONFERENCE:

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Regular House Bills

	FY 2011 ACTUAL		FY 2012 BUDGET		FY 2013 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.890														
SPECIAL EMP SECURITY FUND - 63036C														
CORE														
PERSONAL SERVICES	67,489	1.67	504,509	14.21	504,509	14.21	504,509	14.21	504,509	14.21	504,509	14.21	504,509	14.21
OTHER FUNDS	67,489	1.67	504,509	14.21	504,509	14.21	504,509	14.21	504,509	14.21	504,509	14.21	504,509	14.21
EXPENSE & EQUIPMENT	465,992	0.00	1,809,358	0.00	1,683,958	0.00	1,681,118	0.00	1,681,118	0.00	1,681,118	0.00	1,681,118	0.00
OTHER FUNDS	465,992	0.00	1,809,358E	0.00	1,683,958E	0.00	1,681,118E	0.00	1,681,118	0.00	1,681,118	0.00	1,681,118	0.00
PROGRAM-SPECIFIC	65,517	0.00	76,001	0.00	201,401	0.00	201,401	0.00	201,401	0.00	201,401	0.00	201,401	0.00
OTHER FUNDS	65,517	0.00	76,001E	0.00	201,401E	0.00	201,401E	0.00	201,401E	0.00	201,401E	0.00	201,401E	0.00
TOTAL	\$598,998	1.67	\$2,389,868	14.21	\$2,389,868	14.21	\$2,387,028	14.21	\$2,387,028	14.21	\$2,387,028	14.21	\$2,387,028	14.21

GENERAL STRUCTURE ADJUSTMENT - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	4,624	0.00	9,669	0.00	8,229	0.00	9,669	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	4,624	0.00	9,669	0.00	8,229	0.00	9,669	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$4,624	0.00	\$9,669	0.00	\$8,229	0.00	\$9,669	0.00

General Structure Adjustment for all state employees.

E Adjustment - 0000013

EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	3,706,172	0.00	3,706,172	0.00	3,706,172	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	3,706,172	0.00	3,706,172	0.00	3,706,172	0.00
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	411,310	0.00	411,310	0.00	411,310	0.00

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	FY 2011 ACTUAL		FY 2012 BUDGET		FY 2013 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.890														
SPECIAL EMP SECURITY FUND - 63036C														
E Adjustment - 0000013														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	411,310	0.00	411,310	0.00	411,310	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	411,310	0.00	411,310	0.00	411,310	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$4,117,482	0.00	\$4,117,482	0.00	\$4,117,482	0.00
This decision item reflects any increases to appropriations that were made in conjunction with the removal of an "E."														
TOTAL - SPECIAL EMP SECURITY FUND	\$598,998	1.67	\$2,389,868	14.21	\$2,389,868	14.21	\$2,391,652	14.21	\$6,514,179	14.21	\$6,512,739	14.21	\$6,514,179	14.21

Employment Security-War on Terror Unemployment Compensation – Section 7.895

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Description: The War on Terror Unemployment Compensation program was created to provide unemployment benefits to veterans returning from the War on Terror. The request is to pay for the administration and benefits paid by the War on Terror Program.

Legal Base: Section 288.042 RSMo

Funding Source: War on Terror Compensation Fund

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

Flexibility: None

Department Requests an “E” on the War on Terror Compensation Fund

GOVERNOR:

No Changes

HOUSE:

No Changes

Removed “E” from the War on Terror Compensation Fund

SENATE:

No Changes

CONFERENCE:

Committee Markup Annual

Regular House Bills

	FY 2011 ACTUAL		FY 2012 BUDGET		FY 2013 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.895														
WAR ON TERROR - 63037C														
CORE														
EXPENSE & EQUIPMENT	0	0.00	45,000	0.00	45,000	0.00	45,000	0.00	45,000	0.00	45,000	0.00	45,000	0.00
OTHER FUNDS	0	0.00	45,000	0.00	45,000	0.00	45,000	0.00	45,000	0.00	45,000	0.00	45,000	0.00
PROGRAM-SPECIFIC	0	0.00	45,000	0.00	45,000	0.00	45,000	0.00	45,000	0.00	45,000	0.00	45,000	0.00
OTHER FUNDS	0	0.00	45,000E	0.00	45,000E	0.00	45,000E	0.00	45,000	0.00	45,000	0.00	45,000	0.00
TOTAL	\$0	0.00	\$90,000	0.00	\$90,000	0.00	\$90,000	0.00	\$90,000	0.00	\$90,000	0.00	\$90,000	0.00
TOTAL - WAR ON TERROR														
	\$0	0.00	\$90,000	0.00	\$90,000	0.00	\$90,000	0.00	\$90,000	0.00	\$90,000	0.00	\$90,000	0.00

Employment Security - BUFF Bond Proceeds Section 7.900

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Description: This section provides for the Division of Employment Security to pay principal and administrative expenses related to bonds or other credit instruments issued by the Board of Unemployment Fund Financing (BUFF). HB 1268 & 1211 (2004) allows the issuance of up to \$450 million to fund the insolvency in the unemployment compensation fund.

Legal Base: State Statute 288.330 RSMo

Funding Source: Special Employment Security Bond Proceeds

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

Flexibility: None

Department Requests an "E" on Special Employment Security Bond Proceeds Fund

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

CONFERENCE:

Committee Markup Annual

Regular House Bills

	FY 2011 ACTUAL		FY 2012 BUDGET		FY 2013 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.900														
BUFF BOND PROCEEDS - 63038C														
CORE														
PROGRAM-SPECIFIC	0	0.00	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00
OTHER FUNDS	0	0.00	1E	0.00	1E	0.00	1E	0.00	1E	0.00	1E	0.00	1E	0.00
TOTAL	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00
 TOTAL - BUFF BOND PROCEEDS														
	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00

Committee Markup Annual

Regular House Bills

	FY 2011 ACTUAL		FY 2012 BUDGET		FY 2013 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.901														
UI LOAN REPAY - 63040C														
UI Loan Repayment - 1625006														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	37,018,281	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	37,018,281	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$37,018,281	0.00	\$0	0.00
TOTAL - UI LOAN REPAY	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$37,018,281	0.00	\$0	0.00